

Medical Boards

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Board of Dentistry	273,800	257,700	274,400	288,500	284,400
Board of Medicine	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400
Board of Nursing	690,200	619,400	731,600	698,700	689,400
Board of Optometry	57,000	31,500	57,000	58,200	56,900
Board of Pharmacy	734,000	735,900	741,000	934,200	814,800
Board of Veterinary Medicine	192,100	143,100	174,700	171,600	169,100
Total:	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000
BY FUND CATEGORY					
Dedicated	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000
Percent Change:		(8.7%)	8.9%	6.0%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,679,900	1,612,000	1,683,400	1,824,500	1,712,600
Operating Expenditures	1,516,900	1,275,000	1,470,500	1,528,200	1,458,100
Capital Outlay	41,500	68,500	64,500	57,300	57,300
Total:	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000
Full-Time Positions (FTP)	35.00	35.00	35.00	36.25	35.00

Division Description

The Division of Medical Boards includes six boards that regulate various medically-related professions in Idaho. Brief descriptions of each board are as follows:

The Board of Dentistry ensures and maintains quality dental services for the citizens of Idaho. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine assures the public health, safety and welfare in the state by the licensure and regulation of physicians and other persons providing medical services in Idaho. Revenues are generated from licensing/registration, exam fees, printed materials and subscriptions/rosters.

The Board of Nursing ensures the delivery of safe, quality nursing care to the citizens of Idaho. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Optometry regulates optometrists and promotes the profession of optometry in Idaho. Revenues are generated from licenses and permits, fees and fines.

The Board of Pharmacy protects public health through regulation of persons and establishments manufacturing, distributing, and dispensing drugs. The board also monitors the prescription and distribution of controlled substances. Revenues are generated from licensing, exam fees, fines, controlled substance duplicate prescription forms, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, permits and fines.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	35.00	0	3,218,400	35.00	0	3,218,400
Removal of One-Time Expenditures	0.00	0	(69,500)	0.00	0	(69,500)
Base Adjustments	0.00	0	(33,000)	0.00	0	(33,000)
FY 2004 Base	35.00	0	3,115,900	35.00	0	3,115,900
Employee Benefit Costs	0.00	0	24,700	0.00	0	29,200
General Inflation	0.00	0	61,600	0.00	0	0
Replacement Items	0.00	0	39,400	0.00	0	39,400
Nonstandard Adjustments	0.00	0	3,500	0.00	0	3,500
Change in Employee Compensation	0.00	0	14,500	0.00	0	0
FY 2004 Program Maintenance	35.00	0	3,259,600	35.00	0	3,188,000
1. Pharmacy--additional vehicle	0.00	0	20,000	0.00	0	20,000
2. Pharmacy--part-time to full-time post	0.25	0	11,000	0.00	0	0
3. Pharmacy--additional investigator	1.00	0	46,800	0.00	0	0
4. Pharmacy--additional office space	0.00	0	12,500	0.00	0	0
5. Pharmacy--rules re-codification	0.00	0	20,000	0.00	0	20,000
6. Pharmacy--merit increases-permanent	0.00	0	39,500	0.00	0	0
7. Pharmacy--merit increases group	0.00	0	600	0.00	0	0
FY 2004 Total	36.25	0	3,410,000	35.00	0	3,228,000
Change from Original Appropriation	1.25	0	191,600	0.00	0	9,600
% Change from Original Appropriation			6.0%			0.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	35.00	0	3,218,400	0	3,218,400
Removal of One-Time Expenditures					
Reflects the removal of funding provided for one-time items.					
Agency Request	0.00	0	(69,500)	0	(69,500)
Governor's Recommendation	0.00	0	(69,500)	0	(69,500)
Base Adjustments					
Board of Medicine					
This decision unit reflects savings due to transferring the Patient Freedom of Information Act data and website maintenance from a private vendor to Access Idaho.					
Agency Request	0.00	0	(33,000)	0	(33,000)
<i>Bd of Veterinary Medicine: The Governor does not recommend a requested object code transfer.</i>					
Governor's Recommendation	0.00	0	(33,000)	0	(33,000)
FY 2004 Base					
Agency Request	35.00	0	3,115,900	0	3,115,900
Governor's Recommendation	35.00	0	3,115,900	0	3,115,900
Employee Benefit Costs					
Includes the employer portion of estimated changes in employee benefit costs. Most of this increase is due to a projected 14.7% increase in health insurance costs.					
Agency Request	0.00	0	24,700	0	24,700
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	0	29,200	0	29,200
General Inflation					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	0	61,600	0	61,600
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes the following replacement items:					
Board of Pharmacy: 1 vehicle for investigator (\$20,000); 5 personal computers at \$1,300 each (\$6,500).					
Board of Medicine: 1 printer (\$800).					
Board of Dentistry: 2 computer workstations at \$1,750 each (\$3,500).					
Board of Nursing: 3 servers (\$6,300) and 1 snap-in back-up system (\$200).					
Agency Request	0.00	0	39,400	0	39,400
Governor's Recommendation	0.00	0	39,400	0	39,400
Nonstandard Adjustments					
Reflects increased contract costs for legal services and consultant/investigator services for the Board of Dentistry and adjustments in state Controller, Treasurer, and Attorney General fees for all medical boards.					
Includes a slight increase (\$100) in Risk Management costs.					
Agency Request	0.00	0	3,500	0	3,500
Governor's Recommendation	0.00	0	3,500	0	3,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	0	14,500	0	14,500
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The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Program Maintenance

Agency Request	35.00	0	3,259,600	0	3,259,600
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Governor's Recommendation	35.00	0	3,188,000	0	3,188,000
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1. Pharmacy--additional vehicle

Board of Pharmacy

This DU will finance one additional vehicle for the agency directly related to a part-time compliance officer going to full-time status as requested in Enhancement 2. The agency states that the vehicle is necessary because of the amount of travel and associated costs involved with inspections. The agency believes it is more cost-effective to use a State-owned vehicle than a personal vehicle, evidenced by the fact that travel expenses are currently almost tripled by this employee in comparison to inspectors who use State-owned cars.

Agency Request	0.00	0	20,000	0	20,000
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Governor's Recommendation	0.00	0	20,000	0	20,000
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2. Pharmacy--part-time to full-time post

Board of Pharmacy

This DU will finance the upgrade of a part-time compliance officer position (0.75 FTP) to full-time status (1.0 FTP). The agency states that this will be a cost-effective change, in light of the amount of travel and increase in the number of pharmacy inspections. The agency notes that costs for the part-time position have almost tripled in comparison to the other inspectors on staff. Total request is \$11,000 on-going. (\$8,300 in salary and \$2,700 in benefits; 0.25 FTP).

Agency Request	0.25	0	11,000	0	11,000
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The Governor does not recommend this enhancement.

Governor's Recommendation	0.00	0	0	0	0
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3. Pharmacy--additional investigator

Board of Pharmacy

This DU will provide 1.0 FTP and \$46,800 in dedicated funds for a new position to work as an investigator on controlled substance matters and to provide relief for the current drug tracking assistant. The Board currently has only one investigator for the state. This person is responsible for investigating the diversion of controlled substances from drug outlets (e.g. pharmacies, hospitals, long-term care facilities, medical practitioners), and also the diversion by citizens by fraudulent prescriptions, and doctor shopping. The agency notes that the drug tracking system data currently costs \$2,900/month to be processed by a consultant. The agency proposes bringing the system totally in-house to save roughly \$35,000 in operating expenses and put those savings into this requested FTP. Expenses for bringing the system in-house would be grant funded.

Agency Request	1.00	0	46,800	0	46,800
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The Governor does not recommend this enhancement.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Pharmacy--additional office space Board of Pharmacy					
This DU would provide \$12,500 in dedicated spending authority to provide for additional office space. Office space would increase from 2,380 square feet to 3,270 square feet. The board states it is outgrowing its existing space reflected by the fact that the supply room/storeroom is crowded with essentials needed in the office on a daily basis, e.g., numerous file cabinets and electronic equipment. The agency states the new space will alleviate the over-crowding and also provide space for new hires.					
Agency Request	0.00	0	12,500	0	12,500
<i>The Governor does not recommend this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Pharmacy--rules re-codification Board of Pharmacy					
This DU will provide \$20,000 in spending authority for re-codification of rules necessary to put pharmacy law in a format to ensure rule clarification and interpretation. In the mid-1990's, the Board's regulations were changed to a rule format and all the rules were re-numbered resulting in several rules being relocated in new sections which confused the intent or meaning of the original rule. For example, the rule governing time for filling prescriptions was moved--as part of the re-numbering process--out of its original location (included as part of 442) and now it can be interpreted to mean the time for filling any prescription is 7 days. Despite its true meaning that the time of filling a Schedule II prescription is 7 days. The agency states this is only one of many such problems that should be corrected through re-codification.					
This requests stems from a recommendation by the Deputy Attorney General that the Board obtain further information on costs associated with rule re-codification costs following the AG's review of several instances where Board rules came into question.					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000
6. Pharmacy--merit increases-permanent Board of Pharmacy					
This DU would provide spending authority for merit increases for permanent employees who have not received raises in 2 years. This request amounts to a 9% salary increase for permanent positions.					
Agency Request	0.00	0	39,500	0	39,500
<i>The Governor does not recommend this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Pharmacy--merit increases group Board of Pharmacy					
This reflects a request for a 9% salary increase for group positions which have not had a salary increase in 2 years.					
Agency Request	0.00	0	600	0	600
<i>The Governor does not recommend this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	36.25	0	3,410,000	0	3,410,000
Governor's Recommendation	35.00	0	3,228,000	0	3,228,000
Agency Request					
Change from Original App	1.25	0	191,600	0	191,600
% Change from Original App	3.6%		6.0%		6.0%
Governor's Recommendation					
Change from Original App	0.00	0	9,600	0	9,600
% Change from Original App	0.0%		0.3%		0.3%

Medical Boards Issues & Information

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Revenues, Expenditures, and Free Fund Balances				
Board	FY 2001	FY 2002	FY 2003*	FY 2004*
Board of Dentistry				
Revenues	\$240,300	\$253,700	\$262,800	\$267,800
Expenditures	\$232,400	\$257,700	\$274,400	\$287,800
Free Fund Balance	\$246,800	\$243,200	\$231,600	\$218,700
Board of Medicine				
Revenues	\$1,150,700	\$1,086,700	\$1,152,700	\$1,208,700
Expenditures	\$1,211,400	\$1,167,900	\$1,239,700	\$1,256,200
Free Fund Balance	\$921,600	\$840,400	\$753,400	\$620,300
Board of Nursing				
Revenues	\$679,700	\$561,500	\$533,500	\$526,000
Expenditures	\$654,400	\$619,500	\$731,600	\$699,400
Free Fund Balance	\$624,200	\$566,400	\$368,300	\$194,300
Board of Optometry				
Revenues	\$25,800	\$24,500	\$24,800	\$24,800
Expenditures	\$17,400	\$31,500	\$57,000	\$58,300
Free Fund Balance	\$80,200	\$73,200	\$41,000	\$7,500
Board of Pharmacy				
Revenues	\$761,500	\$772,500	\$804,500	\$836,500
Expenditures	\$722,200	\$735,900	\$741,000	\$926,350
Free Fund Balance	\$1,011,000	\$1,047,500	\$1,111,000	\$1,005,200
Board of Veterinary Medicine				
Revenues	\$149,800	\$146,700	\$153,500	\$153,500
Expenditures	\$168,700	\$143,000	\$174,700	\$178,900
Free Fund Balance	\$111,600	\$115,300	\$94,100	\$68,300

* Figures are based on revenue projections for FY 2003 & FY 2004 and original agency budget request for FY 2004.

Organizational Information		
Board	Board Members	FTPs
Board of Dentistry	8	2.00
Board of Medicine	10	12.50
Board of Nursing	9	8.00
Board of Optometry	5	0.00
Board of Pharmacy	5	10.50
Board of Veterinary Medicine	6	2.00